

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho State Library exists to promote, improve, and deliver library services to people in Idaho. In cooperation with the National Library Service for the Blind & Physically Handicapped, the State Library provides recorded books and magazines to Idahoans who are unable to read standard print material.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1246							
General	43.00	1,875,200	862,700	181,600	25,000	0	2,944,500
Federal	3.00	175,100	203,000	25,000	606,900	0	1,010,000
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>46.00</b>	<b>2,050,300</b>	<b>1,090,000</b>	<b>231,600</b>	<b>657,900</b>	<b>0</b>	<b>4,029,800</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation:							
General	0.00	7,800	4,500	7,000	0	0	19,300
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>4,500</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,300</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	(1.00)	(51,500)	(33,000)	0	0	0	(84,500)
<b>Total</b>	<b>(1.00)</b>	<b>(51,500)</b>	<b>(33,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(84,500)</b>
<b>FY 2002 Total Appropriation</b>							
General	42.00	1,831,500	834,200	188,600	25,000	0	2,879,300
Federal	3.00	175,100	203,000	25,000	606,900	0	1,010,000
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>45.00</b>	<b>2,006,600</b>	<b>1,061,500</b>	<b>238,600</b>	<b>657,900</b>	<b>0</b>	<b>3,964,600</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Idaho received a Gates Foundation grant of \$61,200. It is anticipated that \$18,000 will be expended in FY 2002, and the balance in FY 2003.							
Other	0.00	0	18,000	0	0	0	18,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
6.41 Object Transfers:							
General	0.00	(7,800)	7,800	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(7,800)</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6.91 Other Adjustments: Allow FY 2002 expenses from Library Services Improvement Fund to be spent under continuous appropriation - includes Libraries Linking Idaho (LiLi) database, and \$265,000 transferred from Department of Education for LiLi licensing project (SB 1182).							
Dedicated	0.00	0	365,000	47,700	0	0	412,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>365,000</b>	<b>47,700</b>	<b>0</b>	<b>0</b>	<b>412,700</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2002 Estimated Expenditures</b>							
General	42.00	1,823,700	842,000	188,600	25,000	0	2,879,300
Dedicated	0.00	0	365,000	47,700	0	0	412,700
Federal	3.00	175,100	203,000	25,000	606,900	0	1,010,000
Other	0.00	0	42,300	25,000	26,000	0	93,300
<b>Total</b>	<b>45.00</b>	<b>1,998,800</b>	<b>1,452,300</b>	<b>286,300</b>	<b>657,900</b>	<b>0</b>	<b>4,395,300</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: Increase spending authority to accommodate increases in the federal and Gates Foundation grants. Gates grant will be spent in FY 2002 and 2003. The federal grant increase is expected to be ongoing.							
Federal	0.00	0	31,900	0	31,900	0	63,800
Other	0.00	0	43,200	0	0	0	43,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>75,100</b>	<b>0</b>	<b>31,900</b>	<b>0</b>	<b>107,000</b>
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	1.00	51,500	33,000	0	0	0	84,500
<b>Total</b>	<b>1.00</b>	<b>51,500</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,500</b>
8.21 Object Transfers: Library materials object transfer to reflect changing emphasis on access to information from online subscriptions (Operating Expenditures) rather than books (Capital Outlay) on a permanent basis.							
General	0.00	0	11,000	(11,000)	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,000</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures:							
General	0.00	0	(130,600)	(74,900)	(25,000)	0	(230,500)
Dedicated	0.00	0	(365,000)	(47,700)	0	0	(412,700)
Other	0.00	0	(61,200)	0	0	0	(61,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(556,800)</b>	<b>(122,600)</b>	<b>(25,000)</b>	<b>0</b>	<b>(704,400)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(3.00)	(138,900)	(58,000)	(102,700)	0	0	(299,600)
<b>Total</b>	<b>(3.00)</b>	<b>(138,900)</b>	<b>(58,000)</b>	<b>(102,700)</b>	<b>0</b>	<b>0</b>	<b>(299,600)</b>
<b>FY 2003 Base</b>							
General	40.00	1,736,300	697,400	0	0	0	2,433,700
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	175,100	234,900	25,000	638,800	0	1,073,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
<b>Total</b>	<b>43.00</b>	<b>1,911,400</b>	<b>956,600</b>	<b>50,000</b>	<b>664,800</b>	<b>0</b>	<b>3,582,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	10,400	0	0	0	0	10,400
Federal	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Includes computer server, computers, infocus projector and miscellaneous office equipment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(4,400)	0	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.71 External Nonstandard Adjustments: Not recommended. Libraries Linking Idaho (LiLi) database and virtual catalogue costs will increase above the standard inflation rate allowed.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.72 External Nonstandard Adjustments: Gates grant, received in FY 2002, will be fully expended during FY 2003.							
Other	0.00	0	43,200	0	0	0	43,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>FY 2003 Total Maintenance</b>							
General	40.00	1,746,700	692,600	0	0	0	2,439,300
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	175,900	234,800	25,000	638,800	0	1,074,500
Other	0.00	0	67,500	25,000	26,000	0	118,500
<b>Total</b>	<b>43.00</b>	<b>1,922,600</b>	<b>994,900</b>	<b>50,000</b>	<b>664,800</b>	<b>0</b>	<b>3,632,300</b>
<b>Program Enhancements</b>							
12.01 Read-to-Me - Early Childhood Literacy: Not recommended. Read-to-Me project supports Idaho state government's early childhood and reading initiatives.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Government Information Locator Service: Not recommended. Improved searching, retrieval, and management of information found on state agency Internet sites.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	40.00	1,746,700	692,600	0	0	0	2,439,300
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	175,900	234,800	25,000	638,800	0	1,074,500
Other	0.00	0	67,500	25,000	26,000	0	118,500
<b>Total</b>	<b>43.00</b>	<b>1,922,600</b>	<b>994,900</b>	<b>50,000</b>	<b>664,800</b>	<b>0</b>	<b>3,632,300</b>